

Fiscal Year 2024-25 Budget
Division, Subdivision, Department and Funding

Division	Subdivision	Dept Fdescr	Base	One Time	Grand Total
Academic Affairs	Administrative Group	1001 - FA Acad Resource Office	\$659,859	\$0	\$659,859
		1002 - Academic Senate	\$324,201	\$0	\$324,201
		1204 - ADMIN Prov for Allocation	\$0	\$4,241,678	\$4,241,678
		Administrative Group Total	\$984,060	\$4,241,678	\$5,225,738
	College of Business Administration	1032 - COBA MBA Graduate Program	\$20,214	\$0	\$20,214
		1033 - COBA Dean's Office	\$949,625	\$232,848	\$1,182,473
		1116 - COBA Instruction	\$7,505,507	(\$232,848)	\$7,272,659
		1280 - COBA Professional Prog Fees	\$330,480	\$0	\$330,480
	College of Business Administration Total		\$8,805,826	\$0	\$8,805,826
	College of Ed, Hlth, Human Srv	1034 - CEHHS Education	\$3,701,105	(\$621,176)	\$3,079,929
		1139 - CEHHS Human Development	\$805,841	\$142,629	\$948,470
		1145 - CEHHS Nursing	\$1,242,179	\$216,337	\$1,458,516
		1146 - CEHHS Kinesiology	\$1,435,577	\$137,761	\$1,573,338
		1156 - CEHHS Dean's Office	\$845,940	(\$41,356)	\$804,584
		1157 - CEHHS Academic Advising	\$497,444	(\$134,040)	\$363,404
		1231 - CEHHS Faculty Development	\$103,176	\$76,500	\$179,676
		1234 - CEHHS Kinesiology Lab	\$119,279	\$0	\$119,279
		1309 - CEHHS Masters of Social Work	\$545,979	\$113,345	\$659,324
		1313 - CEHHS Ed Credential App	\$17,500	\$0	\$17,500
		1317 - CEHHS Kinesiology Lab Crs Fees	\$39,600	\$0	\$39,600
		1324 - CEHHS Comm Science/Disorder	\$0	\$95,000	\$95,000
		1333 - CEHHS Public Health	\$0	\$15,000	\$15,000
	College of Ed, Hlth, Human Srv Total		\$9,353,620	\$0	\$9,353,620
	College of Hum,Arts, Behv,SocSc	1015 - CHABSS Comm and Media Studies	\$1,420,884	(\$185,027)	\$1,235,857
		1017 - CHABSS Dean's Office	\$1,359,575	(\$118,794)	\$1,240,781
		1018 - CHABSS Economics Department	\$689,268	(\$40,067)	\$649,201
		1019 - CHABSS Modern Language Studies	\$1,140,143	(\$79,466)	\$1,060,677
		1020 - CHABSS History Department	\$1,492,015	(\$441,705)	\$1,050,310
		1021 - CHABSS Liberal Studies Dept	\$835,718	\$7,965	\$843,683
		1022 - CHABSS Literature & Writing	\$1,422,665	(\$260,168)	\$1,162,497
		1025 - CHABSS Philosophy Department	\$443,754	\$5,681	\$449,435
		1027 - CHABSS Political Science Dept	\$982,566	(\$224,778)	\$757,788
		1028 - CHABSS Psychology Department	\$2,471,231	(\$816,703)	\$1,654,528
		1029 - CHABSS Sociology Department	\$2,323,104	(\$161,393)	\$2,161,711
		1030 - CHABSS Media Resources	\$0	\$6,000	\$6,000
		1031 - CHABSS Women's,Gender,Sexualit	\$291,783	\$3,926	\$295,709
		1155 - CHABSS Arts & Lectures	\$65,946	\$0	\$65,946
		1172 - CHABSS Psychology Lab	\$70,963	\$1,601	\$72,564
		1173 - CHABSS School of Arts Lab	\$236,148	\$0	\$236,148
		1175 - CHABSS Ethnic Studies Program	\$430,366	(\$19,954)	\$410,412
		1176 - CHABSS American Indian Studies	\$385,839	(\$118,222)	\$267,617
		1187 - CHABSS Interdisc&Emerging Prg	\$144,360	(\$72,180)	\$72,180
		1188 - CHABSS Instruction	\$5,233,816	\$2,661,738	\$7,895,554
		1207 - CHABSS Anthropology Department	\$614,302	(\$47,741)	\$566,561
		1217 - CHABSS CHAD	\$4,500	\$11,796	\$16,296
		1233 - CHABSS Anthropology Lab	\$11,204	\$0	\$11,204
		1235 - CHABSS Global Studies Dept	\$317,678	(\$27,080)	\$290,598
		1268 - CHABSS Digital History Lab	\$3,942	\$0	\$3,942
		1327 - CHABSS Music Crse fees-SpecCon	\$6,150	\$0	\$6,150
		1328 - CHABSS Psych Lab - Course Fees	\$6,540	\$0	\$6,540
		1329 - CHABSS AMD Crse Fees	\$13,520	\$0	\$13,520
		1337 - CHABSS Environmental Studies	\$194,752	\$2,280	\$197,032
		1353 - CHABSS Social Sciences Program	\$233,575	\$2,113	\$235,688
		1354 - CHABSS Facilities & Operations	\$33,100	\$43,000	\$76,100
		1355 - CHABSS College-Wide Activities	\$0	\$30,000	\$30,000
		1365 - CHABSS Liberal Studies Lab	\$3,000	\$0	\$3,000
		1376 - CHABSS Music Department	\$596,706	(\$62,678)	\$534,029
		1378 - CHABSS Art, Media & Design	\$892,134	(\$105,683)	\$786,451

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Division	Subdivision	Dept Fdescr	Base	One Time	Grand Total
		1380 - CHABSS Dance Program	\$205,753	\$2,453	\$208,206
		1382 - CHABSS Theatre Program	\$305,407	\$3,085	\$308,492
		1384 - CHABSS Theatre Crse Fees	\$400	\$0	\$400
		1386 - CHABSS SoA Equip Late fees	\$400	\$0	\$400
	College of Hum,Arts,Behv,SocSc Total		\$24,883,207	(\$0)	\$24,883,207
	College of STEM	1013 - CSTEM Biology Program	\$3,316,391	(\$208,179)	\$3,108,212
		1014 - CSTEM Chemistry Program	\$1,497,903	(\$189,468)	\$1,308,435
		1016 - CSTEM Computer Science Program	\$1,905,440	(\$258,662)	\$1,646,778
		1023 - CSTEM Mathematics Program	\$1,618,560	(\$121,267)	\$1,497,293
		1026 - CSTEM Physics Program	\$1,181,955	(\$20,000)	\$1,161,955
		1174 - CSTEM Biotech	\$164,340	\$0	\$164,340
		1269 - CSTEM Inst Math & Sciences	\$2,172,303	\$180,122	\$2,352,425
		1282 - CSTEM Dean's Office	\$964,214	(\$37,200)	\$927,014
		1314 - CSTEM Biology I Course Fees	\$47,480	\$0	\$47,480
		1315 - CSTEM Chemistry Lab Course Fee	\$48,580	\$0	\$48,580
		1316 - CSTEM Physics Lab Course Fees	\$8,650	\$0	\$8,650
		1321 - CSTEM Biology II Course Fees	\$44,565	\$0	\$44,565
		1403 - CSTEM Engineering Program	\$4,934	\$0	\$4,934
		1405 - CSTEM Non-Instruction Operatio	\$103,055	\$654,654	\$757,709
	College of STEM Total		\$13,078,370	\$0	\$13,078,370
	Extended Learning	1060 - EXLRN Global Education Office	\$809,941	\$0	\$809,941
		1296 - EXLRN Student Services	\$112,000	\$0	\$112,000
	Extended Learning Total		\$921,941	\$0	\$921,941
	Library	1079 - Library Dean's Office	\$4,671,359	(\$84,857)	\$4,586,502
		1148 - Library Fine Fees	\$500	\$0	\$500
		1177 - Library Collections	\$338,129	\$84,857	\$422,986
		1311 - Thesis Services	\$6,250	\$0	\$6,250
	Library Total		\$5,016,238	\$0	\$5,016,238
	Vice Provost	1003 - ACDPRG Acad Programs Office	\$626,704	\$0	\$626,704
		1006 - UGPGM Service Learning	\$39,000	(\$9,398)	\$29,602
		1112 - FC Faculty Center	\$291,369	\$0	\$291,369
		1135 - GSR Research & Grad Studies	\$828,468	\$0	\$828,468
		1137 - ACDPRG Academic Advising	\$1,536,351	\$0	\$1,536,351
		1142 - PO Administrative Group	\$525,145	\$0	\$525,145
		1189 - VPO Planning & Acad Resources	\$709,899	\$0	\$709,899
		1198 - UGPGM First Year & UG Programs	\$522,622	\$13,500	\$536,122
		1203 - UGPGM Writing Center	\$46,695	\$0	\$46,695
		1232 - UGPGM Academic Success Center	\$34,000	\$0	\$34,000
		1339 - UGPGM Office UndergradStudies	\$1,153,825	(\$28,102)	\$1,125,723
		1358 - UGPGM STEM Center	\$115,175	\$0	\$115,175
		1359 - UGPGM Civic Learning	\$15,000	\$11,500	\$26,500
		1362 - GSR Institute Palliative Care	\$156,116	\$0	\$156,116
		1367 - VPO Designated Reserve	\$117,000	\$0	\$117,000
		1411 - PO Faculty Care	\$66,406	\$0	\$66,406
		1413 - GSR California Indian Cultural	\$28,517	\$0	\$28,517
		1420 - VPO Ind Pship and Innov Hub	\$105,406	\$0	\$105,406
		1428 - UGPGM Learning & Tutoring Srvs	\$56,704	\$12,500	\$69,204
		1429 - PO Student Life Cycle	\$150,000	\$0	\$150,000
	Vice Provost Total		\$7,124,402	\$0	\$7,124,402
Academic Affairs Total		\$70,167,663	\$4,241,678	\$74,409,341	
Finance & Admin Services	Business & Finance Services	1041 - BFS Fiscal Services	\$1,266,766	\$7,000	\$1,273,766
		1044 - BFS Student Financial Serv	\$792,665	(\$14,626)	\$778,039
		1049 - BFS Financial Systems Ops	\$267,516	(\$27,617)	\$239,899
		1080 - BFS Budget Office	\$853,654	\$3,500	\$857,154
	Business & Finance Services Total		\$3,180,601	(\$31,743)	\$3,148,858
	Campus Police	1072 - POL University Police	\$2,952,129	(\$9,415)	\$2,942,714
		1081 - POL Crisis Response Team	\$126,000	(\$1,000)	\$125,000
		1163 - POL Emergency Management	\$247,533	\$32,176	\$279,709

Fiscal Year 2024-25 Budget
Division, Subdivision, Department and Funding

Division	Subdivision	Dept Fdescr	Base	One Time	Grand Total
	Campus Police Total		\$3,325,662	\$21,761	\$3,347,423
	Facilities Development & Mgmt	1042 - FDM Distr & Prop Control Svcs	\$380,909	\$325	\$381,234
		1054 - FDM Building Maintenance	\$1,848,095	\$2,430	\$1,850,525
		1055 - FDM Custodial Services	\$1,980,333	\$717,675	\$2,698,008
		1056 - FDM Facilities Services	\$661,429	\$18,320	\$679,749
		1057 - FDM Grounds Maintenance	\$558,998	\$0	\$558,998
		1058 - FDM University Vehicles	\$500,864	\$0	\$500,864
		1059 - FDM Central Plant Operations	\$1,721,095	\$4,644	\$1,725,739
		1117 - FDM Plan/Design/Const Office	\$973,417	\$4,694	\$978,111
		1192 - FDM Facilities Dev Mgmt AVP	\$1,045,977	\$17,195	\$1,063,172
		1238 - FDM Campus Moves	\$32,476	\$0	\$32,476
		1239 - FDM Work Orders	(\$301,000)	\$0	(\$301,000)
		1276 - FDM Energy Mgmt & Utility Svcs	\$149,764	\$8,070	\$157,834
		1334 - FDM Plumbing & Electrical Svcs	\$993,199	\$0	\$993,199
	Facilities Development & Mgmt Total		\$10,545,556	\$773,353	\$11,318,909
	Finance & Admin Services	1047 - FAS Procurement & Contracts	\$833,010	\$62,164	\$895,174
		1051 - FAS Finance & Admin Serv VP	\$1,054,081	\$34,000	\$1,088,081
		1053 - FAS Cost Recovery	(\$3,672,992)	\$0	(\$3,672,992)
		1061 - FAS University Copier Program	\$0	(\$50,164)	(\$50,164)
		1070 - FAS Risk Mgmt & Safety Office	\$801,874	\$40,971	\$842,845
		1124 - FAS Accounts Payable	\$448,988	\$31,950	\$480,938
		1179 - FAS Reserve	(\$935,376)	\$125,509	(\$809,867)
		1394 - FAS Risk Management	\$182,462	\$11,150	\$193,612
		1395 - FAS Sustainability	\$213,690	\$10,558	\$224,248
		1410 - FAS Internal Audit	\$213,056	\$3,240	\$216,296
		Finance & Admin Services Total		(\$861,207)	\$269,379
	Inform & Instructional Tech	1012 - IITS Univ Software	\$1,385,778	\$0	\$1,385,778
		1073 - IITS Univ Technology Refresh	\$1,301,284	(\$300,000)	\$1,001,284
		1075 - IITS CIO's Office	\$549,213	(\$1,138,216)	(\$589,003)
		1078 - IITS Telephone Services	\$320,000	(\$250,000)	\$70,000
		1129 - IITS ID Card Registration	\$1,250	\$4,317	\$5,567
		1132 - IITS Resource Mgmt	\$374,958	\$636,084	\$1,011,042
		1140 - IITS Deputy CIO's Office	\$889,966	\$99,598	\$989,564
		1144 - IITS Digital Transformation	\$1,601,352	\$164,275	\$1,765,627
		1147 - IITS Operations	\$1,424,786	\$351,757	\$1,776,543
		1153 - IITS Tech Support Services	\$1,877,220	\$65,667	\$1,942,887
		1159 - IITS Academic Technology	\$673,584	\$109,812	\$783,396
	1197 - IITS Info Security	\$390,576	\$261,023	\$651,599	
	Inform & Instructional Tech Total		\$10,789,967	\$4,317	\$10,794,284
	Office of Human Resources	1046 - OHR Payroll Services	\$585,292	\$67,300	\$652,592
		1064 - OHR HR Services	\$1,662,528	\$32,903	\$1,695,431
		1418 - OHR Staff Center	\$106,525	\$900	\$107,425
	Office of Human Resources Total		\$2,354,345	\$101,103	\$2,455,448
Finance & Admin Services Total			\$29,334,925	\$1,138,170	\$30,473,095
President's Office	Community Relations Univ Engag	1154 - CRUE Tribal Comm Initiative	\$117,988	\$0	\$117,988
		1209 - CRUE Admin Office	\$418,273	\$62,777	\$481,050
		1307 - CRUE Shiley CSU Inst PalCare	\$323,556	\$78,936	\$402,492
		1310 - CRUE Community Liaison	\$248,084	\$76,572	\$324,656
		1340 - CRUE Engagement Scholarship	\$0	\$38,300	\$38,300
		1406 - CRUE Economic Development	\$28,500	\$0	\$28,500
	Community Relations Univ Engag Total		\$1,136,401	\$256,584	\$1,392,985
	President's Office	1035 - PRES Communications	\$1,289,973	\$44,017	\$1,333,989
		1082 - President's Office	\$1,189,390	\$78,871	\$1,268,261
		1131 - Pres Institutional Research	\$672,554	\$257,668	\$930,222
		1164 - Pres President's Reserve	\$14,722	\$0	\$14,722
		1236 - Pres Diversity & Ed Equity Off	\$778,566	\$600,083	\$1,378,650
		1400 - Pres Government Relations	\$99,116	\$0	\$99,116
	President's Office Total		\$4,044,321	\$980,639	\$5,024,960

Fiscal Year 2024-25 Budget
Division, Subdivision, Department and Funding

Division	Subdivision	Dept Fdescr	Base	One Time	Grand Total
President's Office Total			\$5,180,722	\$1,237,223	\$6,417,945
Student Affairs	Athletics	1010 - SAATH Men's Golf	\$129,065	(\$702)	\$128,363
		1011 - SAATH Athletics Office Ops	\$695,364	(\$271,873)	\$423,490
		1183 - SAATH Baseball	\$263,586	(\$48,651)	\$214,935
		1184 - SAATH Men's Soccer	\$262,790	(\$69,687)	\$193,103
		1185 - SAATH Softball	\$243,410	\$13,186	\$256,596
		1261 - SAATH Women's Volleyball	\$272,126	(\$19,709)	\$252,417
		1262 - SAATH Men's Basketball	\$322,224	\$20,180	\$342,404
		1263 - SAATH Women's Basketball	\$317,568	(\$38,311)	\$279,257
		1265 - SAATH Women's Golf	\$131,565	(\$20,161)	\$111,404
		1266 - SAATH Women's Soccer	\$253,218	(\$61,697)	\$191,521
		1285 - SAATH Women's Cross Country	\$0	\$4,608	\$4,608
		1286 - SAATH Men's Track & Field	\$204,866	(\$73,531)	\$131,335
		1287 - SAATH Women's Track & Field	\$235,866	(\$68,112)	\$167,754
		1387 - SAATH Athletics Training	\$273,948	(\$58,564)	\$215,384
		1388 - SAATH Athletics Communications	\$115,188	(\$9,812)	\$105,376
		1389 - SAATH Athletics Support Svcs	\$0	(\$16,336)	(\$16,336)
		1417 - SAATH Athletics Cheer	\$17,142	\$1,350	\$18,492
	Athletics Total		\$3,737,926	(\$717,822)	\$3,020,103
	Enrollment Management Services	1037 - ENRMGT Recruitment & Outreach	\$380,458	\$44,598	\$425,056
		1038 - ENRMGT-Admissions and Records	\$1,582,891	\$0	\$1,582,891
		1085 - ENRMGT Success Coaching	\$479,206	\$122,412	\$601,618
		1090 - ENRMGT Financial Aid Office	\$1,177,766	(\$10,139)	\$1,167,627
		1205 - ENRMGT Enroll Mgmt Serv AVP	\$82,921	\$219,288	\$302,209
	Enrollment Management Services Total		\$3,703,242	\$376,159	\$4,079,401
	Student Acad Support Services	1083 - SASS Career Center	\$514,768	\$38,450	\$553,218
		1086 - SASS Student Support Svc & EOP	\$459,531	\$19,908	\$479,439
		1125 - SASS Readiness & Success Svcs	\$128,973	\$28,599	\$157,572
		1136 - SASS Student Acad Support Svcs	\$51,872	\$7,000	\$58,872
		1341 - SASS ACE Scholar Services	\$475,412	\$0	\$475,412
		1397 - SASS DREAMER Resource office	\$113,434	\$0	\$113,434
		1401 - SASS Personalized Acad Succ Svcs	\$186,672	\$0	\$186,672
		1422 - SASS Project Rebound	\$0	\$0	\$0
	Student Acad Support Services Total		\$1,930,662	\$93,957	\$2,024,619
	Student Affairs Fees	1091 - SAFEE Augmented Health	\$133,716	\$0	\$133,716
		1138 - SAFEE - Mental Health	\$2,945,814	(\$496,966)	\$2,448,848
		1247 - SAFEE Orientation Ops	\$542,900	\$249,149	\$792,049
		1249 - SAFEE ARF Commencement	\$188,695	(\$456,039)	(\$267,343)
		1323 - SAFEE ARF Registrar	\$132,443	\$85,025	\$217,468
		1385 - SAFEE SHCS	\$2,157,531	\$200,290	\$2,357,821
	Student Affairs Fees Total		\$6,101,098	(\$418,541)	\$5,682,558
	Student Affairs Office	1092 - STDAFF Student Aff VP Office	\$2,773,137	\$1,026,490	\$3,799,626
		1141 - STDAFF Dean of Students	\$653,065	\$5,973	\$659,038
	Student Affairs Office Total		\$3,426,202	\$1,032,463	\$4,458,664
	Student Development	1089 - STDEV Disability Support Svcs	\$241,442	\$6,378	\$247,820
		1194 - STDEV Amer with Disab Act	\$836,733	\$550,000	\$1,386,733
		1349 - STDAFF AVP Stdnt Engagemnt & Eqty	\$251,220	\$21,876	\$273,096
		1424 - STDEV Stdnt Health Couns Serv	\$335,669	\$0	\$335,669
	Student Development Total		\$1,665,064	\$578,254	\$2,243,318
	Student Life	1270 - SL Student Media	\$68,000	\$0	\$68,000
		1336 - SL Veterans Services	\$135,560	\$48,792	\$184,352
		1356 - SL Latin @ Center	\$181,808	\$0	\$181,808
		1368 - SL Black Student Center	\$149,460	\$0	\$149,460
		1408 - SL LGBTQA Pride Center	\$168,750	\$0	\$168,750
		1409 - SL Women's & Gender Equity Ctr	\$168,750	\$0	\$168,750
		1425 - SL Amer Indian Student Center	\$168,750	\$0	\$168,750
		1426 - SL Cross Cultural Center	\$257,468	\$0	\$257,468
		1427 - SL Asian Pac Islr Desi Amer C	\$168,750	\$0	\$168,750

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Division	Subdivision	Dept Fdescr	Base	One Time	Grand Total
	Student Life Total		\$1,467,296	\$48,792	\$1,516,088
Student Affairs Total			\$22,031,490	\$993,262	\$23,024,751
Univ Advancement	Univ Advancement Vice Pres	1040 - UADV University Advancement VP	\$552,829	\$38,167	\$590,996
		1251 - UADV Advancement Services	\$648,444	\$28,533	\$676,977
		1252 - UADV Development	\$1,345,704	\$60,535	\$1,406,239
		1253 - UADV Alumni Engagement&Events	\$449,808	\$84,600	\$534,408
		1344 - UADV Event & Conference Svcs	\$600,780	\$0	\$600,780
	Univ Advancement Vice Pres Total		\$3,597,565	\$211,835	\$3,809,400
Univ Advancement Total			\$3,597,565	\$211,835	\$3,809,400
Univ Campus Wide Activities	Univ Campus Wide Activities	1045 - FASCWA Stdnt Chrgs&Collections	\$130,000	\$68,216	\$198,216
		1062 - FASCWA Hazardous Materials	\$254,000	\$75,542	\$329,542
		1097 - UCWA General Fund Benefit Pool	\$61,055,275	\$3,369,000	\$64,424,275
		1109 - UCWA Student Financial Aid	\$18,425,491	\$521,463	\$18,946,954
		1160 - FASCWA Construction Projects	\$0	\$930,274	\$930,274
		1165 - FASCWA Childcare Services	\$259,000	\$985,890	\$1,244,890
		1180 - UCWA Compensation Pool	\$138,836	\$9,788,788	\$9,927,623
		1181 - UCWA University Reserve	\$7,597,253	\$563,718	\$8,160,971
		1182 - FASCWA Claims Administration	\$2,017,000	\$0	\$2,017,000
		1195 - UCWA Provisions for Allocation	\$4,091,772	\$10,600,134	\$14,691,905
		1242 - FASCWA Deferred Maintenance	\$0	\$0	\$0
		1255 - FASCWA Utilities	\$1,850,172	\$168,184	\$2,018,356
	Univ Campus Wide Activities Total		\$95,818,798	\$27,071,208	\$122,890,006
Univ Campus Wide Activities Total			\$95,818,798	\$27,071,208	\$122,890,006
Grand Total			\$226,131,162	\$34,893,376	\$261,024,538